

# POLICY ITEM SUMMARY

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Group	Is this Policy Item also a Fee Request?? (Y/N)	Department	Fund	Dept	Fund Name	CAO Ranking	Dept Ranking	Policy Item	Brief Description of Policy Item	Budgeted Staffing	Approp	Departmental Revenue	Local Cost
Admin / Exec	N	Clerk of the Board	AAA	CBD	General		1	Restore Clerk III position	The loss of this position would impact the Assessment Appeals and Agenda Processing functions within the department. In Assessment Appeals, property owners disputing the assessed value of their property have the right to a hearing within two years after filing their application. If the deadline is not met the property owner's value is automatically entered into the tax roll which directly impacts the amount of property tax income to the County, i.e. 2001 roll value of Assessment Appeals was \$2.3 billion versus the property owners' value of \$1.3 billion. In the area of agenda processing, the staff processes approximately 3,700 agenda items annually of which two-thirds are contracts. A quick turnaround time in the execution of the documents is important in minimizing penalties due to delayed submission, meeting grant application deadlines and preventing delays in the provision of services by contractors. In FY 2003/2004 there were approximately \$1.2 billion in contracts with \$650 million in grant awards.	1.0	45,911	-	45,911
Admin / Exec	N	Joint Powers Leases	AAA	JPL	General		1	Debt Reduction	The County has experienced savings on its variable rate debt due to historic lows in short term interest rates. It is anticipated that this budget unit will realize \$1.8 million in budget savings in 2003-04 attributable to these low rates. This policy item requests that this \$1.8 million be used to prepay a portion of the outstanding principal on the Glen Helen Taxable Debt, to reduce the County's future variable rate risk. The estimated budgetary savings for 2004-05 as a result of this action is \$149,000.		1,800,000	0	1,800,000
Admin / Exec	N	ISD -Application Development	AAA	SDD	General		1	Restore 6.0 employees	Layoff of 6.0 employees if funding isn't restored would limit our ability to meet workload requirements of general fund applications such as EMACS, Financial Accounting System, Property Information System, Jail Management System, Criminal Index, DA STAR, Treasurer-Tax Collector and other supported applications.	6.0	494,433		494,433
Admin / Exec	N	ISD -Emerging Technology	AAA	ETD	General		1	Restoration of 2.0 employees	If funding isn't restored the impact will be the elimination of 2.0 positions a filled System Development Team Leader and a recently vacated GIS Technician. The impact of not funding the GIS position will be reduction in timely updating of information in the GIS database that is used for public safety dispatching, land use planning, economic development and other mapping applications.	2.0	117,550		117,550
Admin / Exec	N	Behavioral Health	AAA	MLH	General		1	Restoration of Indigent Contracts	Restore contracts with local area hospitals for psychiatric inpatient stays of medically indigent clients. Use realignment to offset costs.		550,000	550,000	-

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Internal Services	N	Facilities Management	AAA	FMD	General		1	Restore Custodian I	Deletion of vacant positions in 2003-04 resulted in the reduction of 15.5 general funded custodial positions. This resulted in the reduction of services from five days to one day per week for thorough cleaning of restrooms and trash pick up of office areas. Also, vacuuming in major traffic areas was reduced from once a week to an "as needed basis." Based on current staffing levels, there is one Custodian per 66,000 square feet. The industry standard is one per 24,000 square feet. The addition of four Custodian I's will increase thorough cleaning of restrooms to three times per week and vacuuming of major traffic areas to once per week. Additional positions will also reduce the square footage per Custodian I to 52,100.	4.0	136,000	-	136,000
Internal Services	N	Facilities Management	AAA	FMD	General		1	Restore Grounds Caretaker I	The Grounds Division currently has 20 full time employees who are responsible for the grounds at all county facilities, including supervision and monitoring of contracted services. Since fiscal year 2000-01 staffing has been reduced by 7.0 FTE's and new sites such as Gilbert Street Complex, West Valley Juvenile Hall and now High Desert Juvenile Hall have been added. The addition of 2.0 Grounds Caretaker II's will allow for better overall care and monitoring of the county grounds.	2.0	80,690	-	80,690
Internal Services	N	Facilities Management	AAA	FMD	General		1	Restore Maintenance Mechanics	In 2003-04, 2.0 vacant Maintenance Mechanic positions were deleted that were to be assigned to West Valley Juvenile Detention Center. This facility has been maintained by existing Facilities Management (FMD) staff. Moreover, staffing reductions in the 2004-05 proposed budget due to the State budget cuts has effectively erased the two positions approved by the Board on February 3, 2004, item # 44, to serve the new High Desert Juvenile Detention Center. The requested two additional mechanic positions will help abate these losses and allow FMD to provide seven day coverage as requested by Probation to both sites. Services and Supplies costs include an additional vehicle, as well as other miscellaneous costs associated with the positions. If this is not approved, existing resources will have to be shifted to serve the high desert as it opens, reducing the service levels throughout the county.	2.0	131,590	-	131,590
Internal Services	N	Facilities Management	AAA	FMD	General		1	Additional Utility Analyst	A qualified energy analyst will assist Facilities Management in checking billing accuracy and monitor the county's utility accounts. This position will be responsible for developing an energy efficiency program. This position was recommended in the MCG Consulting Utility Budget Analysis Final Report presented to the Board of Supervisors on March 16, 2004. It is anticipated that this position will pay for itself in utility cost savings. Salaries and benefits will increase by \$68,500 and will be offset by a decrease of same amount in services and supplies.	1.0	-	-	-

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Internal Services	N	Facilities Management	AAA	FMD	General		2	Additional Fiscal Clerk II	Utility payments are currently processed on over 800 utility accounts. This function is currently being performed by a fiscal clerk assigned to the Maintenance Division. Because of this temporary reassignment, the remaining fiscal clerks have had to assume additional responsibilities which has resulted in an often unmanageable workload for the fiscal staff. A full time clerk assigned to the utility division will ensure utility bills continue to be paid on time, thus avoiding large late payment penalties to the county. This position was recommended in the MCG Consulting Utility Budget Analysis Final Report presented to the Board of Supervisors on March 16, 2004. It is anticipated that this position will pay for itself in utility cost savings. Salaries and benefits will increase by \$40,600 and will be offset by a decrease of same amount in services and supplies.	1.0	-	-	-
Fiscal	Y	Assessor	AAA	ASR	General		1	Restore Mandatory Services	The continual cutting of the services and supplies has led to the department not longer having the financial resources to perform the mandatory functions. These functions include postage/printing of state required documents; local travel and mileage reimbursements for assessments/audits, and overtime to maximize roll value. Without this policy item, the department will not be able to complete its state mandated functions and will have a direct affect on the ability to generate property tax revenue.		278,244		278,244
Law & Justice	N	District Attorney	AAA	DAT	General		1	Restore one DDA position in Desert, West End, Central and Juvenile	Restoration of one DDA position in Desert, West End, Central and Juvenile regions will lessen the caseload for the remaining staff who are already taxed with heavy caseloads.	4.0	460,000	-	460,000
Law & Justice	N	District Attorney	AAA	DAT	General		2	Restore one Deputy District Attorney in general program.	Restore one Deputy District Attorney in general program to accommodate increasing caseloads of attorneys who prosecute misdemeanors and felonies.	1.0	110,000	-	110,000
Law & Justice	N	District Attorney	AAA	DAT	General		3	Restore one Clerk III in general program.	Restore one Clerk III in general program to provide support to attorneys who prosecute misdemeanors and felonies.	1.0	38,200	-	38,200
Law & Justice	N	Law and Justice Group Admin	AAA	LNJ	General		1	Restore 0.1 FTE	Restore 0.1 FTE to maintain 1.0 FTE for this program.	0.1	13,659	-	13,659
Law & Justice	N	Law and Justice Group Admin	AAA	LNJ	General		2	Restore services and supplies	Restore services and supplies to a reasonable level for the year; minimal funding is required to attend one grant writing course.		2,046	-	2,046
Law & Justice	N	Probation	AAA	PRB	General		1	Restore adult case management staff	Caseloads that double (700:1) are impossible, and will result in significantly decreased supervision of probationers--95% of which are felons. This will affect jail populations, and result in employee stress. The Department requests allocation of one-time Prop 172 excess funds from prior years to mitigate this program cut for FY 2004-05 and negate the need for 17 layoffs.	17.0	1,559,461	1,273,713	285,748

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Law & Justice	N	Probation	AAA	PRB	General		2	Create adult sex offender unit	Sex offenders are among the most dangerous and difficult offenders on supervised release. Current staffing provides little protection against the recidivism of sex offenders due to average adult caseloads. Probation officers with specialized training would enable the department to address approximately 400 registered offenders in San Bernardino County, including regular visits, home and computer searches, and counseling/therapy attendance enforcement. The Department requests local cost for 6.0 FTE, vehicles, and supplies.	6.0	716,482	-	716,482
Law & Justice	N	Probation	AAA	PRB	General		3	Restore training and recruitment positions	Despite constant turnover and the opening of another juvenile facility, training and recruitment positions were eliminated. Due to negative ramifications and liability related to inadequate training or background checks, the Department is requesting restoration of 4.0 FTE.	4.0	392,825	-	392,825
Law & Justice	N	Probation	AAA	PRB	General		4	Backfill loss of income related to AB3000	As a result of reprioritization of the distribution of fines, the probation department loses revenue. This item requests additional local cost for the adult corrections bureau to offset the projected loss of income for FY 2004-05 in the amount of \$200,240.	-	200,240	-	200,240
Law & Justice	N	Probation	AAA	PRB	General		5	Restore adult on-site unit staff	The adult on-site unit prepares investigations for approximately 450 cases per year, providing a sentencing recommendation the same day as a plea. This unit saves weeks of court time and involves 3.0 FTE.	3.0	280,308	-	280,308
Law & Justice	N	Probation	AAA	PRN	General		1	Reinstate boys RYEF treatment program	This six-month program serves 20 youth that would otherwise be placed in foster care or CYA at a higher cost to the county. Treatment is geared towards self-improvement, including job skills training, drug counseling, anger management and cognitive behavior therapy, general education, and family counseling. Without the program, there may also be an increase in length of confinement time to juvenile hall, resulting increase in occupancy at detention centers. The department is requesting restoration of this program, including 19.0 FTE. Social services realignment will fund \$500,000.	19.0	1,450,490	550,000	900,490
Law & Justice	N	Probation	AAA	PRN	General		2	Expand boys RYEF treatment facility	Relative to the costs of CYA and foster care programs, RYEF is a bargain-priced program with more directed and effective treatment components. If TANF funds are restored, staff recommends expansion of this program by 20 beds, with 5.0 staff and supplies.	5.0	575,600	-	575,600
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		1	MOU with Sheriff's Department for East Desert Coverage	The recent retirement of an employee living in the Needles area has left the East Desert area with no reasonable Coroner Department coverage. An MOU has been discussed with the Sheriff's Department to provide coroner service for the area from Baker to the Colorado River at a lower overall cost and provide more efficient and timely investigations. There would be a \$108,000 one-time cost for coroner investigation/morgue training for 4 Sheriff's deputies and their back-fill during the training. There would be on-going annual cost of only \$30,000 for payroll, including a proposed differential that would be paid to the deputies for those hours actually engaged in coroner activities. Including the reduction of the office rent costs and the elimination of the vacant investigator position included as state budget cuts items #1 and #2, the on-going annual savings realized after the initial cost of this MOU would be \$82,000.		138,000	-	138,000

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Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		2	Restore 3.5 Deputy Coroner Investigators in San Bernardino Office	If these positions are eliminated, there will substantial delays in death investigations and would cost the department significant overtime, call-back, and standby pay. Projections of 2003-04 overtime hours at current staffing levels is 7,000 hours. Further reduction of investigators would generate even more overtime and burn-out on the remaining staff. These positions are currently filled. See also state budget cut item #3.	3.5	267,227	-	267,227
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		3	Restore 1 Staff Analyst I position	If this position is eliminated, the contracting and monitoring function for the Coroner Department will have to be handled by the remaining Coroner and Administration staff that are already absorbing workload of a vacant Clerk III position. This position is currently filled. See also state budget cut item #4.	1.0	67,878	-	67,878
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		4	Restore 2 Deputy Coroner Investigators in San Bernardino Office	If these positions are eliminated, the Coroner Department will have to reduce and/or discontinue some of the non-mandated investigations such as hospice and emergency room investigations to reduce the workload and avoid additional overtime, callback and standby costs. One position is vacant due to difficulty in recruiting a candidate to pass background. The other position is currently filled with an employee out on medical leave. See also department recommended adjustment item #7. These positions were eliminated due to reduced MAA revenue budget and other needed adjustments.	2.0	160,575	-	160,575
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		5	Restore 7 vehicles for Supv Deputy Coroners and Chief Deputy Coroner	Elimination of these vehicles will cause delays in the investigations and will create increased mileage reimbursement. See also department recommended adjustment item #6. These vehicles were eliminated due to reduced MAA revenue budget and other needed adjustments.		67,137	-	67,137
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		6	Restore 2 Medical Transcriber/Typists in the Coroner Dept	If these positions are eliminated, an agreement with an outside vendor will be needed to provide this service at a cost of approximately \$13,000 annually. This may cause some errors, and delays in service. These positions are currently filled. See also department recommended adjustment item #8. These positions were eliminated due to reduced MAA revenue budget and other needed adjustments.	2.0	62,029	-	62,029
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		7	In-House Body Removal Services	As part of law enforcement, we recognize the importance of chain of evidence and the securing of personal property. More importantly, we recognize the sanctity of the decedents themselves. In 2002 a horrific crime occurred when a contract body transport employee violently and maliciously sexually assaulted the body of a young female decedent. This was despite having policies and procedures in place to ensure compliance through our prior contract body removal service. We feel it would be in the best interest of the County to provide this service on an "in-house" basis. All details of this study are on file in our office. The March 2000 study indicated that by having control over staff and equipment, we could assure ultimately that all above mentioned is being carefully monitored. It is our opinion that performing this service on an "in-house" basis would offer the county the least risk and liability exposure. Policy budget consideration is requested.	10.0	707,219	180,000	527,219

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Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		8	Computerized Inventory System for Decedent and Estate Assets	The Coroner, Public Administrator and Public Guardian take possession of personal property belonging to clients under the jurisdiction of these three departments. A computerized inventory system is requested to track all personal property assets, and bar coding will be used for their individual and unique identity. A central database will be used to store data obtained in six (6) different physical locations. A detailed report is available upon request. Recent Grand Jury findings have consistently recommended the acquisition of this computerized inventory tracking system, and we certainly support their findings. Approval of this policy item will provide the desired level of fiduciary asset accountability, and minimize risk/liability to the county.	1.0	129,425	-	129,425
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		9	Restore 1.0 Clerk III position from the Coroner's department	This position has been vacant for some time and the workload has been redistributed to the existing clerical staff. There have been some service delays as a result of this. Restoration of this position is needed to eliminate the travel of one of the other Clerk III from Victorville to San Bernardino 2 days a week. See also department recommended adjustment item #5. This position was eliminated due to reduced MAA revenue budget and other needed adjustments.	1.0	39,352	-	39,352
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		10	Request for Automated Systems Analyst Position	This department has a fully developed local area network (LAN) system that connects to 70+ workstations, as well as access to the county's wide area network (WAN) and the Internet. Currently, the department is contracting for technical support and has utilized an existing employee as an Interim Automated Systems Analyst for the past 7 years and the need is to have a permanent "in-house" Systems Analyst position. Without the guidance and expertise of a full-time Systems Analyst, there is considerable risk and liability for the county the longer this need remains unmet.	1.0	56,000	-	56,000
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		11	Restorations of Funding for Deputy Coroner Positions	One authorized Deputy Coroner position was not funded due to target funding limitations during the 2000-2001 budget. .5 funding reductions in 2001-02 were also made due to funding limitations. Given the geography of the County of San Bernardino and the extensive populations growth in the desert regions, we have encounter increases in reported deaths at the rate of 3.5% annually. The current number of Deputy Coroner Investigators cannot adequately cover our 24-hour/seven days a week operation. Overtime, standby and callback continue to increase in order to cover sick, holiday and vacation time, as well as occupational injuries, court testimony, and continuing education. The addition of one deputy and funding for .5 FTE deputies would allow us to restore our staffing to only a baseline level to reduce risk/liability to the county.	1.5	77,567	-	77,567

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Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		12	Request for Deputy Public Guardian Position	The Public Guardian Department places approximately 500 active LPS and Probate conservatees into 100+ different care facilities. The Deputy Public Guardians handle difficult placement issues, and engage in considerable dialog with the facilities. There is a need for a centralized point of contact between the Public Guardian and these facilities. Some of the responsibilities may include, but not be limited to: interface with the Department of Health Services and residential care licensing regarding facility licensing issues, liaison to the care facilities, maintenance of facility information database and new facility reviews. This position would also be utilized to mitigate the existing case management workload.	1.0	62,212	31,106	31,106
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		13	Request for Additional Supervising Deputy Public Guardian Position	The California Probate Code charges the Public Guardian's with responsibility for the care of individuals who are place on conservatorship by the court. The Deputy Public Guardian acts as case managers who place conservatees in care facilities, and perform in-person visits, and manage all aspects of conservatee estates. A new Supervising Deputy Public Guardian is requested to increase supervisor representation in court, at a variety of agency meetings, and to reduce supervisory span of control in the office.	1.0	68,532	34,266	34,266
Law & Justice	N	PA/PG/Conserv/Coroner	AAA	PAC	General		14	Request for Additional Deputy Coroner Positions	With the addition of five (5) Deputy Coroner / Investigator positions, this would allow the Supervising Deputy Coroners more time to focus on supervision and personnel issues, providing extensive vacation/sick leave relief and performing investigations. With the addition of these deputies, overtime compensation will decrease. The five (5) deputy positions will promote a more stress-free work environment for supervisory as well as other employees, in light of increasing caseloads.	5.0	387,835	-	387,835
Law & Justice	N	Sheriff	AAA	SHR	General		1	Restore funding for safety positions and overtime	Public safety will be compromised with understaffing, by potential closure of stations/substations, reduced call responses, and other considerations.	35.5	4,929,898	-	4,929,898
Law & Justice	N	Sheriff	AAA	SHR	General		2	Fund computer lease payments	Computer lease payments were previously paid with asset seizure funds that are now diminished.	-	1,400,000	-	1,400,000
Law & Justice	N	Sheriff	AAA	SHR	General		3	Restore funding for equipment	Investigative and patrol equipment is in need of replacement.	-	200,000	-	200,000
Law & Justice	N	Sheriff	AAA	SHR	General		4	Purchase vehicles	Older vehicles result in increased maintenance expenditures.	-	440,000	-	440,000
Econ Dev / Public Services	N	County Library	SAP	CLB	County Library		1	Library book budget augmentation	During the past three (3) fiscal years, severe cuts in State Aid and Property Tax Revenues have significantly reduced the amount available for County Library's book budget. The \$150,000 budgeted for books in FY 2004/05 represents a minimal level and is financed by contributions from the Friends of the Library. In 2003/04, the Board of Supervisors provided the Library with a \$500,000 augmentation for materials, resulting in a total book budget of \$1,085,000. County Library is seeking an additional \$935,000 from the County General Fund that would restore its materials budget to the FY 2003/04 level. Without this funding, purchases of books, audio-visual materials, magazines, and newspapers will be virtually eliminated.	-	935,000	-	935,000

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Econ Dev / Public Services	N	County Library	SAP	CLB	County Library		2	Restoration of staffing and public service hours	Provide funding to restore all positions that were defunded as a result of projected State Budget Cuts. This action would avoid having County Library reduce eight (8) hours of public service per week at all branch libraries.	37.4	777,425	-	777,425
Econ Dev / Public Services	N	County Museum	AAA	CCM	General		1	Mousley Museum of Natural History	The Mousley Museum was closed during FY 2002/2003 due to loss in local cost for the Museum. The Museum is seeking funding to re-open the Mousley Museum and partner with the local community to develop a more community based facility and enhance customer service. The funds being requested would be used to finance the addition of 0.7 Museum Educator and related services and supplies.	0.7	39,962	-	39,962
Econ Dev / Public Services	N	County Museum	AAA	CCM	General		2	Museum Clerk	Additional funding for a Museum Clerk to increase the amount of hours for operating the front desk. Approval of this item will have a positive impact on customer service.	0.5	16,064	-	16,064
Econ Dev / Public Services	N	County Museum	AAA	CCM	General		3	Restoration of marketing budget	Restoration of that portion of the Department's marketing budget reduced by Board action on September 23, 2003. Approval of this item would provide additional funds for newspaper advertising, theatre slides, direct mail, printing services (brochures, flyers, museum guides, etc) and promotion with public television and other media partners.	-	50,000	-	50,000
Econ Dev / Public Services	N	County Museum	AAA	CCM	General		4	Building maintenance	Restoration of that portion of the Department's maintenance budget reduced by Board action on September 23, 2003. As a result of that action, building maintenance at all Museum sites have been severely restricted. Approval of this item would provide funding for much needed repairs and improvements to Museum facilities.	-	30,000	-	30,000
Econ Dev / Public Services	N	County Museum	AAA	CCM	General		5	Educational Center Development	The development of an Educational Center would provide a hands on environment for all visitors to the Museum. This environment would enhance services for school districts, local communities, and residents within the County and the region.	-	31,500	-	31,500
Econ Dev / Public Services	N	Economic and Community Development - Economic Promotion	AAA	ECD	General		1	Restoration of funding for various economic development organizations and programs.	These organizations and activities directly result in increased economic activity in the County thereby increasing capital investment and employment opportunities for our residents. The increases would be directly passed through to the following participating organizations: Transit Occupancy Tax Distribution, IEEP, Quad State, Hi Desert Opportunity, High Desert Leadership Summit, Bear Film Festival, and Morongo Basin - ECOPAC.		71,833		71,833
Econ Dev / Public Services	N	Economic and Community Development - Economic Promotion	AAA	ECD	General		2	Transient Occupancy Tax Program Increase in funding	The County's Transit Occupancy Tax (TOT) Distribution Program provides funds to Chambers of Commerce and other approved organizations that promote tourism and related business services in the unincorporated area of the County. ECD is requesting that the TOT Distribution Program allocation be increased to \$300,000 from \$260,000 the increase would be used to further market our area.		40,000		40,000



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Econ Dev / Public Services	Partially	Land Use Services Department - Code Enforcement	AAA	CEN	General		1	Reinstate Code Enforcement II Position	Due to the State Budget Cuts of 9% 1.0 vacant Code Enforcement II position was deleted. This request is to add back that position in order to maintain the current level of customer service. The deletion of this position will require the use of 1.0 CEO II from the Victorville office to cover the Lytle Creek area 2 days per week. Response times in both of these areas may increase due to lack of staff coverage. This cost will be partially covered by increased fees, if they are approved, and with Local Cost funding required to cover the remaining costs.	1.0	55,889	-	48,199
Econ Dev / Public Services	N	Public Works - Regional Parks	AAA	CCP	General		1	Additional staff and equipment for the County Trails Program	The County trails program is primarily funded through various grants. The grant funded trail projects require a 20 year commitment for operations and maintenance. To meet this commitment, Regional Parks is in need of a Park Ranger II and a 4-wheel drive maintenance truck to ensure the public's safe use of the trails. The total cost of this request for FY 2004/05 is \$132,055, which includes a one time cost of \$65,000 for the truck purchase. Therefore, the ongoing cost of this item would be \$67,055 per year for the Park Ranger II and the operations/maintenance costs related to the truck.	1.0	132,055	-	132,055
Econ Dev / Public Services	N	Public Works - Regional Parks	AAA	CCP	General		2	Increased support for the Trails Program	In FY 1999/2000, the Board approved an annual \$130,098 General Fund contribution to support the Trails Program. Since that time, the Regional Parks Division has not received any increases in General Fund support for additional staffing, operations or maintenance costs. Consequently, there is a need for additional financial support to offset these cost increases. This policy item requests a \$50,000 increase in General Fund support to bridge the gap between the current funding level and the actual costs to operate the program.	-	50,000	-	50,000
Econ Dev / Public Services	N	Public Works - Surveyor	AAA	SVR	General		1	GIS Parcel Basemap - ongoing maintenance	The Surveyor is requesting funding to add 1.0 Engineering Tech V, 1.5 Engineering Tech IV and 0.1 Land Surveyor to update and maintain the GIS Parcel Basemap. The Information Services Department is currently funding the Surveyor's portion of costs relative to the development phase of this project. However, this funding will terminate when the project is completed, which is anticipated in March, 2005. At that time, existing Surveyor staff dedicated to development of the basemap will be reassigned to revenue generating projects. This would leave no staff available to provide ongoing maintenance. If this request is approved, the Surveyor would receive local cost in the amount of \$49,877 in FY 2004/05 and \$199,510 annually thereafter to fund the aforementioned positions committed to maintaining the GIS Parcel Basemap.	0.6	49,877	-	49,877
Econ Dev / Public Services	Y	Registrar of Voters	AAA	ROV	General		1	Restore Election Technician Position	The Election Technician position is an essential part of the ROV election team, and is assigned to the Voter Services Division. The Election Technician manages the voter registration function and petition function of the office. The November Presidential Election is traditionally the one with the most interest among the public and results in the largest increase in voter registrations during a four year election cycle. Not restoring this position may create a gap in the election process that will be filled with less qualified regular and temporary help, which could result in the inability to efficiently perform elections.	1.1	63,474	-	63,474

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Group	Is this Policy Item also a Fee Request?? (Y/N)	Department	Fund	Dept	Fund Name	CAO Ranking	Dept Ranking	Policy Item	Brief Description of Policy Item	Budgeted Staffing	Approp	Departmental Revenue	Local Cost
Econ Dev / Public Services	Partially	Registrar of Voters	AAA	ROV	General		2	Restore Elections Clerk position	The Election Clerk position is an essential part of the ROV election team, and is assigned to the Election Services Division. This position is responsible for the filing of candidate documents and the preparation and proofing of the sample ballot. This is an extremely important function, especially for the statewide election in November 2004 when the President, US Senator, members of Congress and the state legislature, and members of the Board of Supervisors are elected. Not restoring this position may create a gap in the election process that will be filled with less qualified regular and temporary help. This could possibly result in the inability to efficiently perform elections.	1.0	42,520	-	42,520
Econ Dev / Public Services	N	Registrar of Voters	AAA	ROV	General		3	Restore services and supplies	This is a reduction of various services and supplies that are necessary for the day to day activities of the department. In the event the department does not receive funding restoration, budgetary shortages will likely occur early in 2005.		39,749	-	39,749
Econ Dev / Public Services	N	Registrar of Voters	AAA	ROV	General		4	Restore Business Applications Manager position	The Business Application Manager is the leader of the computer support area and performs significant functions during major elections. Restoration is requested to alleviate the additional managerial span of control for the ROV and AROV, as a result of the elimination of this position.	1.0	114,521	-	114,521
										188.9	21,234,484	2,619,085	18,607,709